

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY: 4 RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY				R-1 ITEM NOMENCLATURE 0603254N ASW System Development							
COST (\$ in Millions)			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost			10.053	1.975	0.000	0.000	0.000	0.000	0.000	0.000	96.075
V0968 MK 30 Target Development			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	84.029
Q0968 MK 30 Target Development			10.053	1.975	0.000	0.000	0.000	0.000	0.000	0.000	12.028
Quantity of RDT&E Articles			2								
<p>A. Mission Description and Budget Item Justification</p> <p>This project develops the next generation fleet Anti-Submarine Warfare (ASW) Target. The mission of the MK30 Mod 2 ASW Training Target System is to provide cost-effective ASW training for Navy platforms (surface ships, submarines, and aircraft) by using a highly reliable and maintainable unmanned undersea vehicle to simulate the dynamics, acoustics, and magnetic signatures of submarines and act as a target for the ASW sensors and torpedoes to detect, classify, track, and pursue in a realistic, operational training environment.</p> <p>The MK30 Mod 2 program will design, develop and test 2 Engineering Development Model (EDM) units. Fabrication of the EDM units will be completed in FY00 to support Developmental Testing and Operational Testing through FY01 in accordance with the program schedule.</p> <p>The target will be capable of simulating the Russian and Rest of the World (ROW) submarine threats anticipated in the twenty-first century littoral warfare environment with the degree of simulation fidelity required for effective ASW training, especially simulation of the shallow water, slower speed and conventionally powered submarine.</p> <p>PROGRAM ACCOMPLISHMENTS AND PLANS</p> <p>1. (U) FY 2001 Accomplishments:</p> <p>(U) (1.752) Completed Test and Evaluation (DT-IIE,F). Perform contractor and Government Operational-style Engineering Development Model (EDM) In-water testing.</p> <p>(U) (.200) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.</p> <p>(U) (8.101) Update Technical Data Package, continue Logistics Planning, and prepare for Milestone III review.</p>											

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<p>2. (U) FY 2002 Plan:</p> <p>(U) (1.975) Complete E&MD phase.</p> <p>B. (U) Program Change Summary</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Appropriated Value:</td> <td style="text-align: right;">10.251</td> <td style="text-align: right;">1.993</td> <td style="text-align: right;">0</td> </tr> <tr> <td>(U) Adjustment to FY 2001/2002</td> <td style="text-align: right;">10.375</td> <td style="text-align: right;">1.993</td> <td></td> </tr> <tr> <td> Appropriated Value/FY 2002</td> <td></td> <td></td> <td></td> </tr> <tr> <td> President's Budget</td> <td style="text-align: right;">- 0.322</td> <td style="text-align: right;">-.018</td> <td></td> </tr> <tr> <td>(U) FY 2003 President's Budget Submit:</td> <td style="text-align: right;">10.053</td> <td style="text-align: right;">1.975</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> <p>Funding FY 2001 reduction of - 101 Sec. 8086, .7% pro rata, - 0.23 Govt. Wide Rescission, -.200 FY01 SBIR, + 2 01 Actuals. FY 2002 - .018 is due to Sec. 8123 Management Reform. Schedule: MK-30 MS III approval granted in January 2002; IOC rescheduled from from March 02 to June 02. Technical: Not applicable</p> <p>C. Other Program Funding Summary:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> <th style="text-align: center;"><u>To Complete</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>WPN: Line Item 314100</td> <td style="text-align: right;">1.147</td> <td style="text-align: right;">11.911</td> <td style="text-align: right;">11.446</td> <td style="text-align: right;">23.499</td> <td style="text-align: right;">24.112</td> <td style="text-align: right;">24.596</td> <td style="text-align: right;">25.134</td> <td style="text-align: center;">CONT.</td> <td style="text-align: center;">CONT.</td> </tr> </tbody> </table> <p>D. Acquisition Strategy: The E&MD contract was awarded to Raytheon Systems Portsmouth, RI on a sole source basis, as a follow-on to the Demonstration/Validation contract which was won by Raytheon in a competitive source selection. The first two years of production will be sole source to Raytheon.</p> <p>E. Schedule Profile: See next page.</p>									<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	(U) FY 2002 President's Budget:				(U) Appropriated Value:	10.251	1.993	0	(U) Adjustment to FY 2001/2002	10.375	1.993		Appropriated Value/FY 2002				President's Budget	- 0.322	-.018		(U) FY 2003 President's Budget Submit:	10.053	1.975	0		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>	WPN: Line Item 314100	1.147	11.911	11.446	23.499	24.112	24.596	25.134	CONT.	CONT.
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Exhibit R-3 Cost Analysis (page 1)							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY: 4		PROGRAM ELEMENT RDT&E, N ASW Systems Development 0603254N				PROJECT NAME AND NUMBER MK 30 Target Development V0968/Q0968						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development (D&V)	C/CPAF	Raytheon Systems, Portsmouth, RI	24.745	0.000	N/A	0.000	N/A	0.000	N/A	0.000	24.745	24.745
Primary Hardware Development (E&MD)	C/CPAF	Raytheon Systems, Portsmouth, RI	32.697	7.413	10/00	1.825	10/01	0.000	N/A	0.000	41.935	39.314 (Base)
Ancillary Hardware Development (Battery Development)	WR	NUWC Newport, RI	4.654	0.000	N/A	0.000	N/A	0.000	N/A	0.000	4.654	N/A
Technical Direction Agent	WR	NUWC Newport, RI	14.401	0.717	10/00	0.150	10/01	0.000	N/A	0.000	15.268	N/A
ILS Agent	WR	NUWC Keyport, WA	0.170	0.197	10/00	0.000	N/A	0.000	N/A	0.000	0.367	N/A
Subtotal Product Development			76.667	8.327		1.975		0.000		0.000	86.969	
Remarks: E&MD Total Cost includes Engineering Services.												
Program Management Support	SS/CPFF	RPI/Vredenburg/Anteon	3.139	0.000	10/00	0.000	N/A	0.000	N/A	0.000	3.139	
Travel	PD	Various	2.690	0.166	10/00	0.000	N/A	0.000	N/A	0.000	2.856	
Subtotal Support			5.829	0.166		0.000		0.000		0.000	5.995	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY: 4			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
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Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	NUWC Newport, RI	1.533	0.298	10/00	0.000	N/A	0.000	N/A	0.000	1.831	N/A
Developmental Test & Evaluation	WR	NUWC Keyport, WA	0.000	1.262	10/00	0.000	N/A	0.000	N/A	0.000	1.262	N/A
Subtotal T&E			1.533	1.560		0.000		0.000		0.000	3.093	
Remarks:												
Total Cost			84.029	10.053		1.975		0.000		0.000	96.057	
Remarks:												

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